

DEPARTMENTAL BUDGET INFORMATION POLICE (37)

MISSION

The mission of the Detroit Police Department is to provide a safe environment through efficient, cost effective, professional community based police services to our residents, businesses and visitors.

DESCRIPTION

The Detroit Police Department, headquartered at 1300 Beaubien, consists of 13 precincts strategically located throughout the city. The Detroit Police Department utilizes a total of twenty-three (23) owned buildings, twenty-two (22) rental facilities, and thirty-four (34) sites rented throughout the city for operation of the mini-station function.

Additionally, the department operates and maintains Belle Isle Radio Maintenance, Harbormaster, Auto Pound, Police Athletic League (PAL) and Rouge Park Range. Starting 2003-04, the Weights and Measures Division of the former Consumer Affairs Department will be under Police Department responsibilities, housed at Fleet Control.

MAJOR INITIATIVES

The Professional Accountability Bureau plans to obtain a database to capture use of force data, complaint and case management records and precinct and field inspections.

The Management Services Bureau has implemented quarterly facility inspections. This will enable the bureau to monitor the needs of various facilities.

The Science and Technology Bureau plans to implement a Records Management System (RMS). This will enable better reporting of complaint reports to the State and better field reports.

PLANNING FOR THE FUTURE

The upgrade of training methodology to incorporate more scenarios based and technology-assisted training is planned.

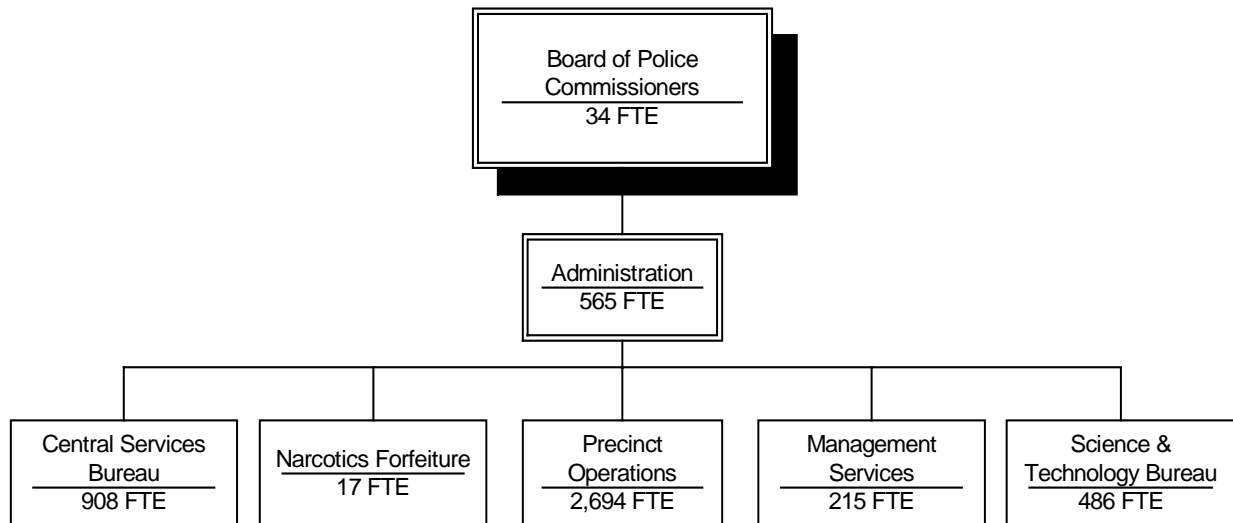
The purchase and installation of emergency power generators is planned for department facilities.

The department would like to provide each investigator with technological tools such as digital camcorder devices to videotape all interviews and provide other surveillance tools.

Combining all investigative units in one facility will ensure more accountability and sharing of knowledge and information.

Relocation of the department's Property Room is being considered. A larger facility will meet the department's evidence storage needs.

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POLICE (37)**



PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2001-02 Actual	2002-03 Projection	2003-04 Target
Reduce crime throughout the City: Auto Theft	23,857	21,472	19,325
Improve framework for receipt, review, investigation and resolution of complaints concerning the Police Department: Number of complaints	1,113	1,100	1,000
Introduce quality measurement concepts and practices to ensure fiscal accountability : Number of internal department audits	*	*	4
Maximize department resources to deliver high-quality focused and cost-effective services: Offense complaints processed	104,267	89,054	96,968
Achieve and exceed present quota of truck inspections: Truck inspections	764	147	200

* - New Measure

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POLICE (37)

EXPENDITURES

	2001-02 Actual Expense	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 236,437,206	\$ 225,569,028	\$ 233,876,095	\$ 8,307,067	4%
Employee Benefits	94,393,662	103,866,527	169,335,540	65,469,013	63%
Prof/Contractual	4,782,840	4,611,931	4,185,534	(426,397)	-9%
Operating Supplies	6,925,610	6,058,370	5,273,424	(784,946)	-13%
Operating Services	10,000,329	11,082,966	10,280,369	(802,597)	-7%
Capital Equipment	7,595,044	1,662,950	1,781,786	118,836	7%
Capital Outlays	6,981,552	7,955,667	6,125,185	(1,830,482)	-23%
Other Expenses	6,837,679	5,775,420	7,446,114	1,670,694	29%
TOTAL	\$ 373,953,922	\$ 366,582,859	\$ 438,304,047	\$ 71,721,188	20%
POSITIONS	4,749	4,911	4,919	8	0%

REVENUES

	2001-02 Actual Revenue	2002-03 Redbook	2003-04 Mayor's Budget Rec	Variance	Variance Percent
Taxes/Assessments	\$ 56,746,673	\$ 54,600,000	\$ 55,000,000	\$ 400,000	1%
Licenses/Permits	461,167	185,000	191,180	6,180	3%
Fines/Forfeits/Penalties	11,754,125	2,880,000	3,880,000	1,000,000	35%
Rev from Use of Assets	853,638	-	-	-	0%
Grants/Shared Taxes	10,986,349	8,616,738	8,300,215	(316,523)	-4%
Sales & Charges	18,036,449	16,458,983	17,103,461	644,478	4%
Sales of Assets	81,202	70,000	69,999	(1)	0%
Contrib/Transfers	7,432,576	2,157,251	2,925,501	768,250	36%
Miscellaneous	9,139,678	3,827,100	2,827,100	(1,000,000)	-26%
TOTAL	\$ 115,491,857	\$ 88,795,072	\$ 90,297,456	\$ 1,502,384	2%

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